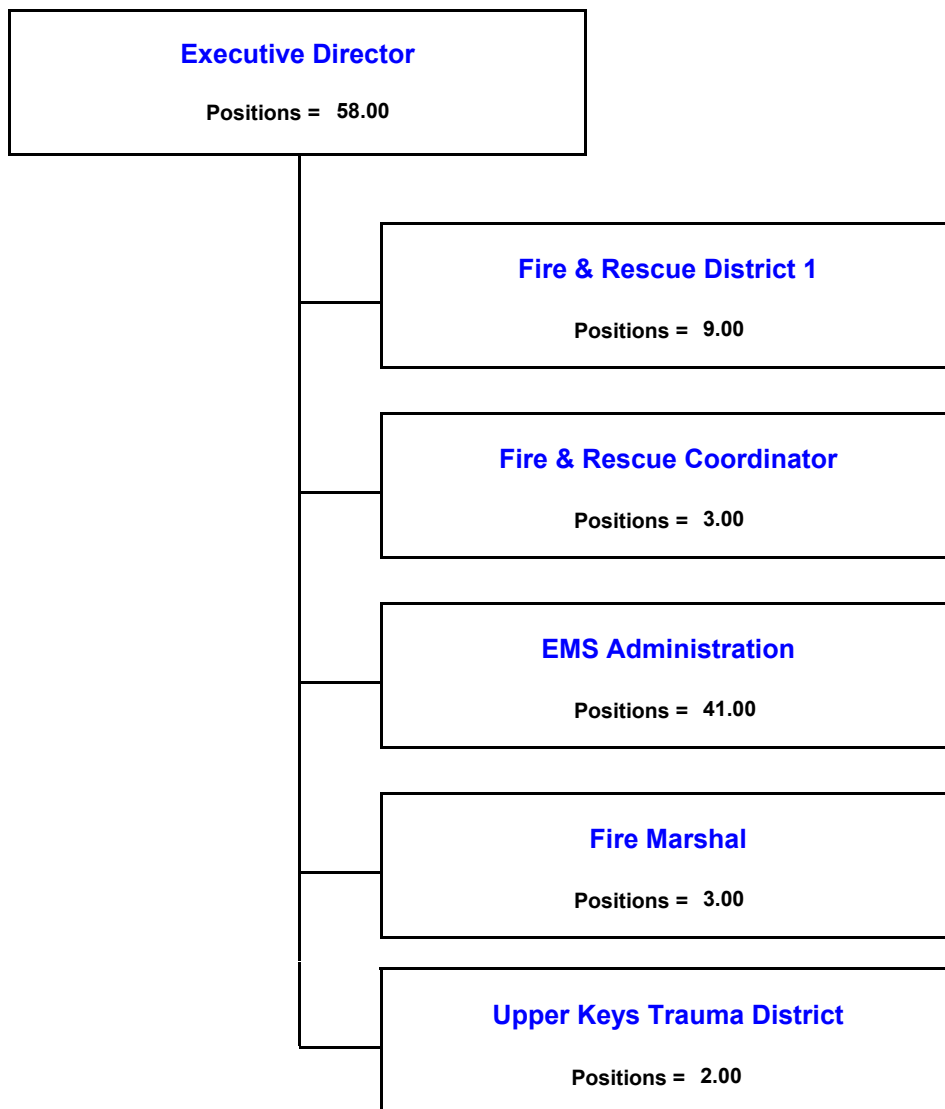


**Fire & Rescue Services Business Center**



**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Fire & Rescue Services Business Center**

**Business Center Vision**

We will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most effective, professional and efficient manner possible

**Mission Statement**

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

**Summary of Services Provided**

- Emergency response to medical emergencies, vehicular accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.
- Suppression of structural, vehicular and wildland fires.
- Enforcement of the Florida and Monroe County Fire Codes, building and site plans review, hazardous materials storage regulation, hazardous situations investigations and mitigation.
- Other forms of public service and education.

**Major Variances**

In order to meet the direction of the Board of County Commissioners not to submit a budget exceeding 2.4% over rollback, many requests for capital equipment, additional staffing, replacement protective clothing, replacement tools and equipment are being deferred once again. This exposes Fire Rescue Services to increasing risk of failures on emergency scenes, with resultant increased property loss and the potential for injuries.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	3,059,022	3,137,292	3,125,973	0	3,125,973	-11,319
Operating Expenditures	1,504,498	3,564,454	3,400,795	0	3,400,795	-163,659
Capital Outlay Expenditures	369,537	629,083	267,122	0	267,122	-361,961
Total Net Operating Budget	4,933,057	7,330,829	6,793,890	0	6,793,890	-536,939
Transfers to Internal Service Funds	1,095,431	1,167,853	1,037,415	0	1,037,415	-130,438
Total Interfund Transfers	1,095,431	1,167,853	1,037,415	0	1,037,415	-130,438
Total Budgetary Costs	6,028,488	8,498,682	7,831,305	0	7,831,305	-667,377

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Fire & Ambulance District 1	4,218,609	4,384,511	4,339,090	-45,421
Fire & Ambulance District 6	786,986	867,696	776,126	-91,570
General Fund	136,007	278,471	268,577	-9,894
Governmental Fund Type Grant	66,027	0	0	0
Impact Fees Fund - Fire Facilities	7,200	216,733	67,275	-149,458
Losap Trust (610)	4,200	316,797	0	-316,797
LOSAP TRUST FUND	0	0	316,797	316,797
Mstd - Png/bldg/code/fire Mar	527,700	516,500	484,318	-32,182
Upper Keys Trauma Care District	281,759	1,917,974	1,579,122	-338,852
Total Revenues	6,028,488	8,498,682	7,831,305	-667,377

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
EMS Administration	42.00	41.00	41.00	0.00	41.00	0.00
Fire & Rescue Coordinator	3.00	3.00	3.00	0.00	3.00	0.00
Fire & Rescue District 1	11.00	9.00	9.00	0.00	9.00	0.00
Fire Marshal	3.00	3.00	3.00	0.00	3.00	0.00
Upper Keys Trauma District	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	61.00	58.00	58.00	0.00	58.00	0.00
Total Authorized Positions	61	58	58	0	58	0.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Fire & Rescue District 1**

**Mission Statement**

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through high quality training in fire suppression, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

**Summary of Services Provided**

Through eight fire and rescue stations, advanced and basic emergency medical services, fire suppression, vehicle rescue services are provided to the unincorporated areas of Monroe County and the City of Layton.

**Advisory Board**

- Board of Governors, Lower Keys Fire & Ambulance District

**Major Variances**

- Personnel expenditures have been increased to reflect the Board's direction regarding salary increases, the projected increase in the retirement rates, and changes in the worker's compensation rates.
- Operating expenditures are being increased mainly to cover anticipated costs for hose, tools, and equipment furnishings needed for new station.
- In order to meet the direction of the Board of County Commissioners not to submit a budget exceeding 2.4% over rollback, many requests for capital equipment, additional staffing, replacement protective clothing, replacement tools and equipment are being deferred once again. This exposes Fire Rescue Services to increasing risk of failures on emergency scenes, with resultant increased property loss and the potential for injuries.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	533,411	451,303	461,969	0	461,969	10,666
Operating Expenditures	574,222	683,967	721,343	0	721,343	37,376
Capital Outlay Expenditures	32,588	51,868	34,165	0	34,165	-17,703
Total Net Operating Budget	1,140,221	1,187,138	1,217,477	0	1,217,477	30,339
Transfers to Internal Service Funds	278,125	259,885	271,298	0	271,298	11,413
Total Interfund Transfers	278,125	259,885	271,298	0	271,298	11,413
Total Budgetary Costs	1,418,346	1,447,023	1,488,775	0	1,488,775	41,752

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Fire & Ambulance District 1	1,418,346	1,447,023	1,488,775	41,752
Total Revenues	1,418,346	1,447,023	1,488,775	41,752

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Protective Service Workers	9.00	9.00	9.00	0.00	9.00	0.00
Undefined	2.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	11.00	9.00	9.00	0.00	9.00	0.00
Total Authorized Positions	11	9	9	0	9	0.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Fire & Rescue Coordinator**

**Mission Statement**

To provide direction and oversight to ensure effective fire rescue services, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

**Summary of Services Provided**

- Administrative oversight,
- program development,
- budgetary control,
- policy development and enforcement,
- safety program compliance,
- development and delivery of training programs

**Advisory Board**

- Board of Governors, Lower Keys Fire & Ambulance District

**Major Variances**

- Personnel expenditures have been increased to reflect the Board's direction regarding salary increases, the projected increase in the retirement rates, and changes in the worker's compensation rates.
- Operating expenditures are being reduced to reflect decreases in vehicle maintenance, repair and maintenance, and operating supplies.
- In order to meet the direction of the Board of County Commissioners not to submit a budget exceeding 2.4% over rollback, many requests for capital equipment, additional staffing, replacement protective clothing, replacement tools and equipment are being deferred once again. This exposes Fire Rescue Services to increasing risk of failures on emergency scenes, with resultant increased property loss and the potential for injuries.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	99,671	255,387	272,074	0	272,074	16,687
Operating Expenditures	62,290	80,751	76,900	0	76,900	-3,851
Capital Outlay Expenditures	30,440	0	0	0	0	0
Total Net Operating Budget	192,401	336,138	348,974	0	348,974	12,836
Transfers to Internal Service Funds	32,461	61,292	59,019	0	59,019	-2,273
Total Interfund Transfers	32,461	61,292	59,019	0	59,019	-2,273
Total Budgetary Costs	224,862	397,430	407,993	0	407,993	10,563

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
General Fund	0	127,286	128,144	858
Mstd - Png/bldg/code/fire Mar	224,862	270,144	279,849	9,705
Total Revenues	224,862	397,430	407,993	10,563

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Protective Service Workers	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	0.00	3.00	0.00
Total Authorized Positions	3	3	3	0	3	0.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

## **Key Largo Fire & Rescue**

### **Mission Statement**

To provide top-quality, efficient response to fire rescue emergencies, including structural, vehicular, and wildland fire suppression, as well as vehicle extrication and hazardous materials mitigation services.

### **Summary of Services Provided**

- Emergency response to vehicular accidents with injury,
- suppression of structural, vehicular and wildland fires,
- hazardous situations investigations and mitigation,
- other forms of public service and education

### **Advisory Board**

None

### **Major Variances**

- Personnel expenditures are being adjusted to reflect anticipated worker's compensation charges for volunteers.
- Operating expenditures are being increased to increase the number of eligible member positions, to cover the cost of replacing and outfitting firefighters, increased travel, and increased training expenses.
- In order to meet the direction of the Board of County Commissioners not to submit a budget exceeding 2.4% over rollback, many requests for capital equipment, replacement protective clothing, replacement breathing apparatus, replacement tools and equipment are being deferred once again. This exposes Fire Rescue Services to increasing risk of failures on emergency scenes, with resultant increased property loss and the potential for injuries.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	6,895	0	0	0	0	0
Operating Expenditures	314,881	253,470	284,345	0	284,345	30,875
Capital Outlay Expenditures	187,081	186,000	160,522	0	160,522	-25,478
Total Net Operating Budget	508,857	439,470	444,867	0	444,867	5,397
Transfers to Internal Service Funds	52,702	48,055	57,526	0	57,526	9,471
Total Interfund Transfers	52,702	48,055	57,526	0	57,526	9,471
Total Budgetary Costs	561,559	487,525	502,393	0	502,393	14,868

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Fire & Ambulance District 6	561,559	487,525	502,393	14,868
Total Revenues	561,559	487,525	502,393	14,868

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**EMS Administration**

**Mission Statement**

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through high quality support and logistical services, we strive to provide responsive service to field personnel enabling them to accomplish the mission of Monroe County Fire Rescue.

**Summary of Services Provided**

- Supply and equipment purchasing, delivery, and repairs,
- facility maintenance,
- budget management

**Advisory Board**

None

**Major Variances**

In order to meet the direction of the Board of County Commissioners not to submit a budget exceeding 2.4% over rollback, many requests for capital equipment, additional staffing, replacement protective clothing, replacement replacement tools and equipment are being deferred once again. This exposes Fire Rescue Services to increasing risk of failures on emergency scenes, with resultant increased property loss and the potential for injuries.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	2,125,265	2,146,290	2,146,530	0	2,146,530	240
Operating Expenditures	431,392	419,619	530,876	0	530,876	111,257
Capital Outlay Expenditures	0	174,482	5,160	0	5,160	-169,322
Total Net Operating Budget	2,556,657	2,740,391	2,682,566	0	2,682,566	-57,825
Transfers to Internal Service Funds	666,063	728,451	581,911	0	581,911	-146,540
Total Interfund Transfers	666,063	728,451	581,911	0	581,911	-146,540
Total Budgetary Costs	3,222,720	3,468,842	3,264,477	0	3,264,477	-204,365

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Fire & Ambulance District 1	2,800,258	2,937,486	2,850,311	-87,175
Fire & Ambulance District 6	225,429	380,172	273,734	-106,438
General Fund	136,007	151,184	140,432	-10,752
Governmental Fund Type Grant	61,026	0	0	0
Total Revenues	3,222,720	3,468,842	3,264,477	-204,365

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Protective Service Workers	30.00	32.00	32.00	0.00	32.00	0.00
Technicians	5.00	6.00	6.00	0.00	6.00	0.00
Undefined	4.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	42.00	41.00	41.00	0.00	41.00	0.00
Total Authorized Positions	42	41	41	0	41	0.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Fire Marshal**

**Mission Statement**

In partnership with the building official, assure a safe built environment. In addition, through fire prevention code enforcement and education, hazardous materials storage regulation, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

**Summary of Services Provided**

- Fire code enforcement,
- site plan review,
- building plan review,
- fire protection systems plan review,
- hazardous materials storage and transportation analysis,
- hazardous materials technical advice

**Advisory Board**

None

**Major Variances**

- Personnel expenditures have been adjusted to reflect the elimination of the Fire Marshal position and the addition of an Administrative Assistant.
- Operating expenditures have been increased to reflect vehicle maintenance charges.
- No capital outlay expenditures are anticipated in the coming year.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	236,474	186,537	146,888	0	146,888	-39,649
Operating Expenditures	16,756	16,870	16,870	0	16,870	0
Capital Outlay Expenditures	1,912	0	0	0	0	0
Total Net Operating Budget	255,142	203,407	163,758	0	163,758	-39,649
Transfers to Internal Service Funds	52,700	42,950	40,714	0	40,714	-2,236
Total Interfund Transfers	52,700	42,950	40,714	0	40,714	-2,236
Total Budgetary Costs	307,842	246,357	204,472	0	204,472	-41,885

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Governmental Fund Type Grant	5,000	0	0	0
Mstd - Plng/bldg/code/fire Mar	302,842	246,357	204,472	-41,885
Total Revenues	307,842	246,357	204,472	-41,885

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Administrative Support	0.00	0.00	1.00	0.00	1.00	1.00
Officials & Administrators	1.00	1.00	0.00	0.00	0.00	-1.00
Professionals	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	0.00	3.00	0.00
Total Authorized Positions	3	3	3	0	3	0.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**LOSAP**

**Mission Statement**

N/A

**Summary of Services Provided**

N/A

**Advisory Board**

None

**Major Variances**

Budget has been adjusted to reflect available funding.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	4,200	316,797	316,797	0	316,797	0
Total Net Operating Budget	4,200	316,797	316,797	0	316,797	0
Total Budgetary Costs	4,200	316,797	316,797	0	316,797	0
<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>		
Losap Trust (610)	4,200	316,797	0	-316,797		
LOSAP TRUST FUND	0	0	316,797	316,797		
Total Revenues	4,200	316,797	316,797	0		



**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Impact Fees Fire & EMS**

**Mission Statement**

N/A

**Summary of Services Provided**

N/A

**Advisory Board**

None

**Major Variances**

Budget has been adjusted to reflect available funding.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Capital Outlay Expenditures	7,200	216,733	67,275	0	67,275	-149,458
Total Net Operating Budget	7,200	216,733	67,275	0	67,275	-149,458
Total Budgetary Costs	7,200	216,733	67,275	0	67,275	-149,458

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Impact Fees Fund - Fire Facilities	7,200	216,733	67,275	-149,458
Total Revenues	7,200	216,733	67,275	-149,458

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Upper Keys Trauma District**

**Mission Statement**

To ensure access to definitive care for critical trauma patients at the appropriate trauma center within the time frame established by the American College of Surgeons Committee on Trauma.

**Advisory Board**

- Upper Keys Trauma Board

**Major Variances**

- Operating expenditures have been reduced to reflect funding available.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	57,306	97,775	98,512	0	98,512	737
Operating Expenditures	100,757	1,792,980	1,453,664	0	1,453,664	-339,316
Capital Outlay Expenditures	110,316	0	0	0	0	0
Total Net Operating Budget	268,379	1,890,755	1,552,176	0	1,552,176	-338,579
Transfers to Internal Service Funds	13,380	27,220	26,947	0	26,947	-273
Total Interfund Transfers	13,380	27,220	26,947	0	26,947	-273
Total Budgetary Costs	281,759	1,917,975	1,579,123	0	1,579,123	-338,852

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Upper Keys Trauma Care District	281,759	1,917,975	1,579,123	-338,852
Total Revenues	281,759	1,917,975	1,579,123	-338,852

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2	2	2	0	2	0.00